

**State Budget and Control Board, Office of State Budget - Capital Budgeting Unit**  
**Summary of Permanent Improvement Project Actions Proposed by Agencies**  
**October 14, 2006 through November 6, 2006**

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<u>Item 1.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9784, Calhoun Courts – Chill Water Lines Replacement/Fire Suppression	CHE Approval Date: 11/02/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action Proposed:</u> Increase budget from \$6,209,000.00 to \$8,209,000.00		
	(Add \$2,000,000.00 [9] Other, Housing Improvement)		
	<u>Purpose:</u> To complete the third phase of a three-phase project to tie Clemson's Calhoun Courts Apartments to the central energy system and add fire suppression systems to the 30 buildings. Clemson has replaced the chiller and water lines to the buildings, tied into the University's central energy loop, and added sprinkler systems to each building under the first two phases. This phase will replace the HVAC units in each apartment and piping in the attics of each building. The apartment complex was constructed in 1980 with its own chilled water system, which has reached the end of its useful life. The agency reports the total projected cost of this project is \$8,209,000 and annual operating cost savings of \$35,000 will result in the three years following project completion.		
	<u>Ref:</u> Supporting document pages 1-3.		Total Funds 8,209,000.00
<u>Item 2.</u>	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9870, Information Technology Facility Construction A&E	CHE Approval Date: 11/02/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action Proposed:</u> Establish Project.		
	Total budget..... \$1,000,000.00		
	[9] Other, Institutional Capital Project Fund..... \$1,000,000.00		
	<u>Purpose:</u> To begin design services to construct an approximately 50,000 to 70,000 square foot information technology facility on Clemson's main campus. Currently, the main location for mainframe computers, servers and support staff is at the Clemson Research Park in Pendleton, with additional information technology facilities in Seneca and Clemson. The current lack of a consolidated Department of Computer Information Technology on campus inhibits Clemson's ability to integrate and adopt new technologies into research and academics at the University. The agency reports the total projected cost of this project is \$20 million and no additional annual operating costs will result from this request.		
	<u>Ref:</u> Supporting document pages 4-6.		Total Funds 1,000,000.00

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<u>Item</u> 3.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9871, Bio Sciences/Life Sciences Building Construction	CHE Approval Date: 11/02/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project.		
	Total budget.....\$50,000,000.00		
	[2] Institution Bonds .....\$45,000,000.00		
	[9] Other, Operating Revenue.....\$ 5,000,000.00		
	<u>Purpose:</u> To design and construct an approximately 120,000 square foot Bio Sciences/Life Sciences building at Clemson. The Biological Sciences Department is one of the largest lab-based programs on campus with approximately 30 research faculty, 750 undergraduate majors, and 70 graduate students. Existing facilities are inadequate to accommodate increases in the demand for the programs, have few labs which are small and inefficient, and are functionally obsolete. Additional space is also needed to accommodate programmatic changes, growth and future needs in the Life Sciences. The agency reports the total projected cost of this project is \$50 million and additional annual operating costs ranging from \$675,000 to \$750,000 will result in the three years following project completion.		
	<u>Ref:</u> Supporting document pages 7-9.	Total Funds 50,000,000.00	
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<u>Item</u> 4.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9872, Sirrine Hall – Fourth Floor HVAC Replacement	CHE Approval Date: 11/02/06
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project.		
	Total budget.....\$720,000.00		
	[9] Other, Operating Revenue.....\$720,000.00		
	<u>Purpose:</u> To replace the HVAC system on the fourth floor of Sirrine Hall at Clemson. The work will include installing new air handlers, piping, ductwork, pumps and associated controls. The fourth floor is a converted attic with no windows that is used for offices, training and conference space, and computer labs. The existing system does not provide sufficient capacity to cool the spaces, remove humidity, or provide outside air ventilation. The agency reports the total projected cost of this project is \$720,000 and additional annual operating costs ranging from \$15,000 to \$18,150 will result in the three years following project completion.		
	<u>Ref:</u> Supporting document pages 10-12.	Total Funds 720,000.00	

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<u>Item 5.</u>	<u>Agency:</u> H15 College of Charleston	<u>Project:</u> 9580, Science Center Construction	CHE Approval Date: 11/02/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Increase budget from \$14,500,999.00 to \$48,000,000.00		B&C Board Approval Date: *
	(Add \$33,499,001.00 [3] Revenue Bonds)		<u>Budget After Action Proposed</u>
	<u>Purpose:</u> To complete design work and construct a new Science Center at the College of Charleston. The new facility will be approximately 130,000 square feet and will house biology, chemistry, and biochemistry. The existing science building is inadequate and overcrowded to meet the curricula needs of the sciences. The College will use short-term financing in the form of revenue bond anticipation notes to begin the project. This will help protect NASA grant funds of \$10.5 million which must be used by September 2008. The College will use capital improvement bonds for long-term financing if efforts to obtain additional funding are not achieved. The agency reports the total projected cost of this project is \$48 million and additional annual operating costs of \$876,096 will result in the three years following project completion.		<u>Source</u> <u>Amount</u>
			Capital Improvement Bonds 4,000,000.00
			Revenue Bonds 33,499,001.00
			Federal 10,500,999.00
	<u>Ref:</u> Supporting document pages 13-15.		Total Funds 48,000,000.00
<u>Item 6.</u>	<u>Agency:</u> H15 College of Charleston	<u>Project:</u> 9600, McConnell Residence Hall Renovation	CHE Approval Date: 10/06/06
	<u>Action</u>		Committee Review Date: *
	<u>Proposed:</u> Increase budget from \$3,465,000.00 to \$3,815,000.00		B&C Board Approval Date: *
	(Add \$350,000.00 [9] Other, Housing Auxiliary)		<u>Budget After Action Proposed</u>
	<u>Purpose:</u> To do additional renovations and repairs to the 55,196 square foot McConnell Residence Hall at the College of Charleston. The College is in the third year of a multi-year plan to upgrade the facility to address deferred maintenance. This phase will include interior upgrades, elevator repairs and piping replacement to be done in 2007 and A&E fees to evaluate and design work on windows and brick and balcony lintels to be done in 2008. The agency reports the total projected cost of this project through this phase is \$3,815,000 and no additional annual operating costs will result from the project.		<u>Source</u> <u>Amount</u>
			Revenue Bonds 3,465,000.00
			Other 350,000.00
	<u>Ref:</u> Supporting document pages 16-18.		Total Funds 3,815,000.00

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<u>Item 7.</u>	<u>Agency:</u> H15 College of Charleston	<u>Project:</u> 9625, Historic Houses Interior and Exterior Repairs and Upgrades	CHE Approval Date:	10/06/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action Proposed:</u> Increase budget from \$895,000.00 to \$1,545,000.00		<u>Budget After Action Proposed</u>	
	(Add \$650,000.00 [9] Other, Housing Auxiliary)			
	<u>Purpose:</u>	To do additional repairs and upgrades to historic houses used as residence halls at the College of Charleston. The work will vary with each house and will include replacing roofs and gutters, painting, and interior cosmetic renovations. The upgrades are needed to protect the integrity of the buildings and their systems so they can continue to be used as residential facilities. The agency reports the total projected cost of this project is \$1,545,000 and no additional annual operating costs will result from the project.	<u>Source</u>	<u>Amount</u>
			Other, Housing Auxiliary	1,545,000.00
	<u>Ref:</u>	Supporting document pages 19-21.	Total Funds	1,545,000.00
<u>Item 8.</u>	<u>Agency:</u> H17 Coastal Carolina University	<u>Project:</u> 9552, Waties Island Research Facility A&E	CHE Approval Date:	10/24/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action Proposed:</u> Establish Project.		<u>Budget After Action Proposed</u>	
	Total budget..... \$150,000.00 [9] Other, Institutional Capital Project Fund..... \$150,000.00			
	<u>Purpose:</u>	To begin design services to construct an approximately 15,000 square foot research facility at Coastal Carolina's Waties Island. The new facility will include lab space, classrooms and minimal living quarters for the hundreds of students and faculty who participate each year in course work and conduct coastal research on the island. Currently, no facility exists and all samples and experimentation devices must be transported back and forth from the University to the island. The agency reports the total projected cost of this project is \$3 million and no additional operating costs will result from this request.	<u>Source</u>	<u>Amount</u>
			Other, Institutional Capital Project Fund	150,000.00
	<u>Ref:</u>	Supporting document pages 22-24.	Total Funds	150,000.00

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<u>Item</u> 9.	<u>Agency:</u> H21 Lander University	<u>Project:</u> 9525, Calhoun Avenue Campus Entrance Development	CHE Approval Date:	11/02/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Establish Project.		<u>Budget After Action Proposed</u>	
	Total budget..... \$634,340.00		<u>Source</u>	<u>Amount</u>
	[9] Other, Institutional Capital Reserves..... \$449,153.00		Other, Institutional Capital Reserves	449,153.00
	[9] Other, SCDOT Transportation Enhancement Funds ..... \$185,187.00		Other, SCDOT Transportation Enhancement Funds	185,187.00
	<u>Purpose:</u> To develop a new campus entrance on Calhoun Avenue for Lander University. The main campus is located in a residential area that is two blocks from the main roads. Lander will construct an entrance that creates a natural focal point, is an invitation to the campus, and identifies the campus from the Calhoun Avenue business district. The work will include constructing a serpentine wall and installing lighting, utilities and landscaping. The agency reports the total projected cost of this project is \$643,340 and additional annual operating costs of \$1,500 will result in the three years following project completion.		Total Funds	634,340.00
	<u>Ref:</u> Supporting document pages 25-28.			
<u>Item</u> 10.	<u>Agency:</u> H29 USC – Aiken	<u>Project:</u> 9541, Student Residence Hall Construction/Land Acquisition	CHE Approval Date:	08/02/06
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u> <u>Proposed:</u> Land Acquisition.		<u>Budget After Action Proposed</u>	
	<u>Purpose:</u> To accept the donation of approximately 12.94 acres of land in Aiken for the construction of a 100,000 square foot, 300-bed residence hall at USC-Aiken. The acquisition of the property was anticipated when the project was approved in September 2006. The property will be the site of the new residence hall which will help to meet an unmet need of more than 200 beds and to expand the campus’ residential capacity. The Office of State Budget has reviewed the environmental study and approves its use in granting this request. The agency reports the total projected cost of the construction project is \$16,535,000 and no additional annual operating costs will result from the acquisition request.		<u>Source</u>	<u>Amount</u>
			Revenue Bonds	16,500,000.00
			Other, Housing Revenue	35,000.00
	<u>Ref:</u> Supporting document pages 29-36.		Total Funds	16,535,000.00

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<u>Item</u> 11.	<u>Agency:</u> H51 Medical University	<u>Project:</u> 9732, College of Dental Medicine Building Construction	CHE Approval Date:	11/02/06
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Increase budget from \$40,300,000.00 to \$51,000,000.00		B&C Board Approval Date:	*
	(Add \$7,000,000.00 [6] Appropriated State)		<u>Budget After Action Proposed</u>	
	(Add \$3,700,000.00 [9] Other, Health Science Foundation)		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To cover an increase in the size and in materials and medical equipment costs for the construction of a 107,000 square foot facility to house MUSC's College of Dental Medicine. As the design developed, the size of the building increased approximately 10,000 square feet to meet the programmatic clinical needs of the College. The original cost estimates were done in 2000 and building materials and equipment costs has risen significantly since then. The agency reports the total projected cost of this project is \$51 million and additional annual operating costs ranging from \$1.2 to \$1.3 million will result in the three years following project completion.		Capital Improvement Bonds	6,300,000.00
			Institution Bonds	30,000,000.00
			Appropriated State	7,000,000.00
			Other, Health Science Foundation	7,700,000.00
	<u>Ref:</u> Supporting document pages 37-41.		Total Funds	51,000,000.00
<u>Item</u> 12.	<u>Agency:</u> H59 Tech & Comp Education	<u>Project:</u> 9981, Central Carolina – Sumter Allied Health Center Acquisition	CHE Approval Date:	11/20/06
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Establish Project.		B&C Board Approval Date:	*
	Total budget..... \$20,000.00		<u>Budget After Action Proposed</u>	
	[9] Other, Transferred Tuition Fees ..... \$20,000.00		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To cover the cost of an environmental study, building condition assessment and other investigative studies required to adequately evaluate property. Central Carolina Tech is considering accepting the donation of 4.2 acres of land with an approximately 68,800 square foot building in downtown Sumter to redevelop the facility into an Allied Health classroom and lab building. The agency reports the total projected cost of this project, including renovation of the building if acquired, is \$11,172,075 and no additional annual operating costs will result from this request.		Other, Transferred Tuition Fees	20,000.00
	<u>Ref:</u> Supporting document pages 42-44.		Total Funds	20,000.00

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<u>Item</u> 13.	<u>Agency:</u> E24 Adjutant General	<u>Project:</u> 9727, State Emergency Operations Logistics Center Acquisition	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	<u>Action</u> <u>Proposed:</u> Establish Project.			
	Total budget..... \$50,000.00 [6] Appropriated State ..... \$50,000.00		<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
			Appropriated State	50,000.00
	<u>Purpose:</u> To cover the cost of an appraisal, environmental study, building condition assessment and other investigative studies required to adequately evaluate property. The Emergency Management Division is considering the purchase of approximately 100,000 square feet of warehouse space, preferably in the Midlands area, to store emergency commodities for individuals following disasters. Currently, there is no state storage space to house the commodities and warehouse space will allow for quicker response in the event of an emergency or natural disaster. The agency reports the total projected cost of this project is \$1.8 million and no additional annual operating costs will result from this request.			
	<u>Ref:</u> Supporting document pages 45-47.		Total Funds	50,000.00
<u>Item</u> 14.	<u>Agency:</u> H73 Vocational Rehabilitation	<u>Project:</u> 9570, Charleston VR Center – Building Addition	CHE Approval Date: Committee Review Date: B&C Board Approval Date:	Not req'd * *
	<u>Action</u> <u>Proposed:</u> Increase budget from \$470,500.00 to \$825,500.00			
	(Add \$355,000.00 [7] Federal)		<u>Budget After Action Proposed</u>	
			<u>Source</u>	<u>Amount</u>
			Federal	590,250.00
			Other, Workshop Revenue	235,250.00
	<u>Purpose:</u> To cover current cost estimates to construct a 3,000 square foot office addition to the Charleston VR Center and a 4,000 square foot adjacent storage building for the Department of Vocational Rehabilitation. Construction costs have risen since the building addition was approved in 2005 and additional funds are needed to bid the project. The need for storage space for raw materials and finished goods from workshop production activities far exceeds the current storage capacity and results in the Department's having to turn down production opportunities, which negatively impacts services to disabled clients. The agency reports the total projected cost of this project is \$825,500 and additional annual operating costs of \$1,250 will result in the three years following project completion.			
	<u>Ref:</u> Supporting document pages 48-50.		Total Funds	825,500.00

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<u>Item</u> 15.	<u>Agency:</u> J12 Dept of Mental Health	<u>Project:</u> 9701, Bryan Psychiatric Hospital Life Safety and Crisis Capacity Renovations	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			<u>B&amp;C Board Approval Date:</u>	*
	<u>Action Proposed:</u> Increase budget from \$4,750,000.00 to \$8,450,000.00		<u>Budget After Action Proposed</u>	
	(Add \$3,700,000.00 [9] Other, Medicaid)		<u>Source</u>	<u>Amount</u>
	<u>Purpose:</u> To revise the scope to add additional renovations to buildings at Mental Health's Bryan Psychiatric Hospital. Renovations will now be done to four patient lodges and two staff centers to replace defective fire retardant treated wood in roof decking and address code compliance and licensure issues. In order to renovate the lodges, DMH must move patients to the Byrnes Center on the downtown campus. Renovating four lodges in this phase will allow DMH to complete renovations to all lodges by April 2009 when the Children's Hospital will be completed and the downtown campus will be completely vacated. Renovations to fewer lodges in this phase would extend the need for Byrnes into 2010. The agency reports the total projected cost for all phases of this project is \$20.5 million and no additional annual operating costs will result from this request.		Other, Medicaid	8,450,000.00
	<u>Ref:</u> Supporting document pages 51-53.		Total Funds	8,450,000.00
<u>Item</u> 16.	<u>Agency:</u> P24 Dept of Natural Resources	<u>Project:</u> 9887, Lancaster – Forty Acre Rock Addition	CHE Approval Date:	Not req'd
			Committee Review Date:	*
			<u>B&amp;C Board Approval Date:</u>	*
	<u>Action Proposed:</u> Increase budget from \$20,000.00 to \$770,654.00		<u>Budget After Action Proposed</u>	
	(Add \$375,617.00 [9] Other, SC Conservation Bank)		<u>Source</u>	<u>Amount</u>
	(Add \$375,037.00 [9] Other, Heritage Land Trust Fund)		Other, SC Conservation Bank	375,617.00
	<u>Purpose:</u> To purchase approximately 521.69 acres of land adjacent to the Forty Acre Rock Heritage Preserve in Lancaster County. The addition will expand the preserve and provide additional habitat for 26 rare or imperiled species including the Carolina heelsplitter, a freshwater mussel found in Flat Creek. The property has been appraised for \$861,000 and the seller has agreed to sell for \$751,234. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this acquisition is \$770,654 and additional annual operating costs of \$2,500 will result in the three years following acquisition.		Other, Heritage Land Trust Fund	395,037.00
	<u>Ref:</u> Supporting document pages 54-65.		Total Funds	770,654.00



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CHE Approval Date:	Not req'd
Committee Review Date:	*
B&C Board Approval Date:	*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Heritage Land Trust Fund	5,000.00

Total Funds	5,000.00
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